CITY OF TIGARD, OREGON

RESOLUTION NO. 04-36

A RESOLUTION OF THE CITY OF TIGARD ADOPTING THE BUDGET, MAKING APPROPRIATIONS, DECLARING THE VALOREM TAX LEVY, AND CLASSIFYING THE LEVY AS PROVIDED BY ORS 310.060(2) FOR FISCAL YEAR 2004-05

WHEREAS, the budget for the City of Tigard for the year beginning July 1, 2004 was duly approved and recommended to the City Council by the regularly constituted Budget Committee at it's meeting on May 24, 2004, after proceedings in accordance with Chapter 294, Oregon Revised Statutues; and

WHEREAS, a summary of the budget as required by Chapter 294.416 was duly published in the Tigard Times, a newspaper of general circulation in the City accordance with Chapter 294.421; and

WHEREAS, a hearing by the Tigard City Council on the budget document, as approved by the Budget Committee, was duly called and held on June 8, 2004, where all interested persons were afforded an opportunity to appear and be heard with respect to the budget; and

WHEREAS, certain City funds have either been consolidated or the projects associated with some funds have been completed and the fund is no longer needed.

NOW, THEREFORE, BE IT RESOLVED by the Tigard City Council that:

SECTION 1: The Council adopts the budget for FY 2004-05 in the total amount of \$78,073,948.

SECTION 2: The appropriations for the fiscal year beginning July 1, 2004 are established as shown in attached Exhibit A.

SECTION 3: The Tree Replacement Fund is dissolved.

SECTION 4: The City of Tigard City Council hereby imposes the taxes provided for in the adopted budget at the rate of \$2.5131 per \$1,000 of assessed value for general operations; and in the amount of \$721,642 for bonds; and that these taxes are hereby imposed and categorized for tax year 2004-05 upon the assessed value of all taxable property in the City.

General Government Limit

General Fund

\$2.5131/\$1,000

Excluded from Limit

General Obligation Debt Fund

\$721,642

SECTION 5: This resolution is effective immediately upon passage.

PASSE	D.

This 844 day of July 2004.

Mayor - City of Tigard

ATTEST:

-City-Recorder - City of Tigard

Greer A. Gaston, Deputy City Recorder

			Budget		0		
			Committee	Aa.	Council	Adopted	
Fund	Program	Proposed	Changes	Approved	Changes	Adopted	
General Fund							
Generari	Community Services	\$10,168,132	\$101,713	\$10,269,845	\$0	\$10,269,845	
	Public Works	2,407,459	0	2,407,459	0	2,407,459	
	Development Services	2,499,824	Ō	2,499,824	0	2,499,824	
	Policy and Administration	336,635	4,500	341,135	0	341,135	
	General Government	0	0	0	0	0	
	Debt Service	Ö	0	0	0	0	
	Transfer	3,797,035	(38,980)	3,758,055	0	3,758,055	
	Capital Improvements	0	, O	0	0	0	
	Contingency	1,000,000	(50,000)	950,000	0	950,000	
	Total Fund	\$20,209,084	\$17,233	\$20,226,318	\$0	\$20,226,318	
0 !! (Santa a Propert						
Sanitary S	Sewer Fund	\$0	\$0	\$0	\$0	\$0	
	Community Services Public Works	975,066	0	975,066	Ō	975,066	
	Development Services	970,000	. 0	0.0,000	0	0	
	Policy and Administration	0	ő	0	0	0	
	General Government	Ö	Ō	Ō	0	0	
	Debt Service	n	0	Ō	0	0	
	Transfer	354,034	(568)	353,467	0	353,467	
	Capital Improvements	2,690,000	(330)	2,690,000	0	2,690,000	
	Contingency	599,900	Ō	599,900	0	599,900	
	Total Fund	\$4,619,000	(\$568)	\$4,618,433	\$0	\$4,618,433	
	Total Land	Ψ 1,0 10,000	(4/	¥ -1,			
Storm Se		**	# 0	¢Ω	\$0	\$0	
	Community Services	\$0	\$0	\$0	φυ 0	1,183,088	
	Public Works	1,183,088	0	1,183,088	0	1,100,000	
	Development Services	0	0	0	0	Ö	
	Policy and Administration	0	0	- 0	0	0	
	General Government	0	0	0	0	Ö	
	Debt Service	0	0 (SEO)	350,666	0	350,666	
	Transfer	351,325	(659)	284,500	ő	284,500	
	Capital Improvements	247,000	37,500 0	264,500 264,500	0	264,500	
	Contingency Total Fund	264,500 \$2,045,913	\$36,841	\$2,082,754	<u>\$</u>		
	Total Luna	Ψ2,0-10,010	400,000	+			
Water Fu		***	**	ም ስ	¢Λ	\$0	
	Community Services	\$0	\$0	\$0 5,241,831	\$0 0		
	Public Works	5,241,831	0	_	0		
	Development Services	0	0	0	0		
	Policy and Administration	0	0	0	0		
	General Government	0	0	0	0		
	Debt Service	0	0 52 207	-	0	_	
	Transfer	1,582,449	53,307	1,634,617	0		
	Capital Improvements	961,250	245,500	1,206,750 1,300,000	0	*	
	Contingency	1,300,000	0 \$298,807	\$9,383,198	\$0		
	Total Fund	\$9,085,530	φ2.80,007	φυ ₁ υυυ, 1υυ	Ψ	4-1-4-1	

Fund Program Proposed Committee Changes Approved Changes Adopted
Water SDC Fund
Community Services
Public Works 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Development Services 0
Policy and Administration 0
General Government
Debt Service
Capital Improvements
Capital Improvements Contingency Total Fund 1,080,000 175,750 50,000 0 1,130,000 175,750 0 1,130,000 175,750 Water CIP Fund \$1,326,950 \$50,000 \$1,376,950 \$0 \$1,376,950 Water CIP Fund Community Services \$0 \$0 \$0 \$0 \$0 Public Works \$0 \$0 \$0 \$0 \$0 \$0 \$0 Policy and Administration General Government \$0
Total Fund Total Fund State St
Total Fund \$1,326,950 \$50,000 \$1,376,950 \$0 \$1,376,950 Water CIP Fund Community Services \$0 \$0 \$0 \$0 Public Works 0 0 0 0 0 0 Development Services 0 0 0 0 0 0 Policy and Administration 0 0 0 0 0 0 0 General Government 0 1,751,6359 0 1,755,359
Community Services \$0 \$0 \$0 \$0 Public Works 0 0 0 0 0 Development Services 0 0 0 0 0 Policy and Administration 0 0 0 0 0 0 General Government 0 11,616,390 0 1,755,359 0 1,755,359 0 1,755,359 0 1,755,359
Community Services \$0 \$0 \$0 \$0 Public Works 0 0 0 0 0 Development Services 0 0 0 0 0 Policy and Administration 0 0 0 0 0 0 General Government 0 11,616,390 0 1,755,359 0 1,755,359 0 1,755,359 0 1,755,359
Public Works 0 0 0 0 0 Development Services 0 0 0 0 0 0 Policy and Administration 0 0 0 0 0 0 0 General Government 0 11,616,390 0 1,755,359 0 1,755,359 0 1,755,359 0 1,755,359 0 1,755,359 0 \$13,727,749 \$0 \$13,727,749 \$
Policy and Administration O O O O O O O O O
Contingency
Debt Service 356,000 0 356,000 0 356,000 0 356,000 0 0 0 0 0 0 0 0 0
Transfer 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Capital Improvements 11,346,390 270,000 11,616,390 0 11,616,390 Contingency 1,755,359 0 1,755,359 0 1,755,359 O 0 0 0 0 0 0 0 0 0
Contingency 1,755,359 0 1,755,359 0 1,755,359 Total Fund \$13,457,749 \$270,000 \$13,727,749 \$0 \$13,727,749 Water Quality/Quantity Fund Community Services \$0 \$0 \$0 \$0 \$0 Public Works 0 0 0 0 0 0 Development Services 0 0 0 0 0 0 Policy and Administration 0 0 0 0
Total Fund \$13,457,749 \$270,000 \$13,727,749 \$0 \$13,727,749 Water Quality/Quantity Fund Community Services \$0 \$0 \$0 \$0 \$0 \$0 Public Works 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Water Quality/Quantity Fund Community Services \$0 \$0 \$0 \$0 Public Works 0 0 0 0 0 Development Services 0 0 0 0 0 Policy and Administration 0 0 0 0 0
Community Services \$0 \$0 \$0 \$0 Public Works 0 0 0 0 0 0 Development Services 0 0 0 0 0 0 0 Policy and Administration 0 0 0 0 0 0 0
Public Works 0 0 0 0 0 Development Services 0 0 0 0 0 Policy and Administration 0 0 0 0
Development Services 0 0 0 0 0 0 0 0 Policy and Administration 0 0 0 0 0 0
Policy and Administration 0 0 0 0 0
Policy and Administration 0 . 0
General Government
Debt Service
110115161 1,004
Capital Improvements 200,000 a 42,000
Contingency 42,000 0 42,000 0 42,000 Total Fund \$323,064 \$0 \$323,064 \$0 \$323,064
Oriental Forfathura Franck
Criminal Forfeiture Fund Community Services \$0 \$0 \$0 \$0 \$0
Community Services \$0 \$0 \$0 \$0 \$0 Public Works 0 0 0 0
Development Services 0 0 0 0
Policy and Administration 0 0 0 0
General Government 0 0 0 0
Debt Service 0 0 0 0
Transfer 50,000 0 50,000 0 50,000
Capital Improvements 0 0 0 0 0
Contingency 0 0 0 0
Total Fund \$50,000 \$0 \$50,000 \$0 \$50,000

			Budget		Council	
T1	D	Dropood	Committee	Approved	Changes	Adopted
Fund	Program	Proposed	Changes	Approved	Onlanges	7 taoptou
Gas Tax F	Fund					
Out Tun	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	Ō	0	0	0	0
	Development Services	420,000	0	420,000	0	420,000
	Policy and Administration	. 0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Transfer	1,302,501	(687)	1,301,814	0	1,301,814
	Capital Improvements	761,300	0	761,300	0	761,300
	Contingency	250,000	0	250,000	0_	250,000
	Total Fund	\$2,733,801	(\$687)	\$2,733,114	\$0	\$2,733,114
Parks Caj	nital Fund					
i ains ca	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	Ō	0	0	0	0
	Development Services	Ō	Ō	0	0	0
	Policy and Administration	Ō	0	0	0	0
	General Government	Ö	Ō	0	0	0
	Debt Service	283,126	0	283,126	0	283,126
	Transfer	0	Ō	0	0	0
	Capital Improvements	844,016	Ō	844,016	0	844,016
	Contingency	167,571	Ō	167,571	0	167,571
	Total Fund	\$1,294,713	\$0	\$1,294,713	\$0	\$1,294,713
	Total Land	Ψ1,201,110	*-	, ,		
Traffic Im	pact Fee Fund		**	\$0	\$0	\$0
	Community Services	\$ <u>0</u>	\$0	\$0	· ·	_
	Public Works	0	0	0	0	0
	Development Services	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	, 0	0	0	0	0
	Debt Service	0	0	0	0	150,753
	Transfer	150,793	(40)	150,753	0	2,500,000
	Capital Improvements	2,500,000	0	2,500,000	0	315,000
	Contingency _	315,000	0	315,000	\$0	\$2,965,753
	Total Fund	\$2,965,793	(\$40)	\$2,965,753	Ψυ	φ2,900,730
Traffic Im	pact Fee Urban Services Fund	1				40
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Development Services	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Transfer	43,414	(11)	43,396	0	43,396
	Capital Improvements	460,000	0	460,000	0	460,000
	Contingency	75 <u>,</u> 500	0	75,500	0	75,500
	Total Fund	\$578,914	(\$11)	\$578,896	\$0	\$578,896

			Budget Committee		Council	6 -l ko ol
Fund	Program	Proposed	Changes	Approved	Changes	Adopted
Building F	und					
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Development Services	1,546,975	124,760	1,671,735	0	1,671,735
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Transfer	283,579	7,644	291,223	0	291,223
	Capital Improvements	0	0	0	0	0
	Contingency _	272,500	0	272,500	<u>0</u> \$0	272,500
	Total Fund	\$2,103,054	\$132,404	\$2,235,458	ΦU	\$2,235,458
Electrical	Inspection Fund		-			
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Development Services	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
i	Debt Service	0	0	0	0	0
'	Transfer	220,914	13,724	234,638	0	234,638
	Capital Improvements	0	0	0	0	0
	Contingency _	38,000	0	38,000	0	38,000
	Total Fund	\$258,914	\$13,724	\$272,638	\$0	\$272,638
Undergro	und Utility Fund			•		
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Development Services	0	0	0 ,	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Transfer	0	0	0	0	0
	Capital Improvements	250,000	0	250,000	0	250,000
	Contingency	37,500	0_	37,500	0	37,500
	Total Fund	\$287,500	\$0	\$287,500	\$0	\$287,500
Insurance	e Fund					
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Development Services	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Transfer	0	0	0	0	0
	Capital Improvements	0	0	0	0	0
	Contingency	0	0	00	0	0
	Total Fund	\$0	\$0	\$0	\$0	\$0

	_	D	Budget Committee	Amazarad	Council Changes	Adopted
Fund	Program	Proposed	Changes	Approved	Changes	Adopted
Urban Services Fund						
4 ,24,14	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Development Services	0	0	0	0	0
	Policy and Administration	0	0	0	0	0 0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	824,412
	Transfer	782,251	42,162 0	824,412 0	0	02-4,-412
	Capital Improvements	0 115,500	0	115,500	0	115,500
	Contingency Total Fund	\$897,751	\$42,162	\$939,912	\$0	\$939,912
SW Dartn	nouth LID/CIP Fund Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	Ō	0	0
	Development Services	Ō	0	0	0	0
	Policy and Administration	Ō	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	0
	Transfer	9,500	0	9,500	0	9,500
	Capital Improvements	0	0	0	0	0
	Contingency _	0	0	0	0	<u> </u>
	Total Fund	\$9,500	\$0	\$9,500	\$0	ф9,500
Street Ma	intenance Fee Fund					
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Development Services	0	0	0	.0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	0	0	0	0	104,800
	Transfer	104,800	0	104,800 695,200	0	695,200
	Capital Improvements	695,200	0 0	104 <u>,280</u>	0	104,280
	Contingency Total Fund	104,280 \$904,280	\$0	\$904,280	\$0	\$904,280
	rotal Fund	ψ904,200	ΨΟ	φοσ ημοσ		
Facility Fo	und					40
	Community Services	\$0	\$0	\$0	\$0	\$ 0
	Public Works	0	0	0	0	0
	Development Services	0	0	0	0	0
	Policy and Administration	0	0	0	0 0	0
	General Government	0	0	0	0	0
	Debt Service	68 000	24.002	592,002	0	592,002
	Transfer	568,000	24,002 117,500	2,772,500	Ö	2,772,500
	Capital Improvements	2,655,000 545,500	0 0	545,500	Ō	545,500
	Contingency Total Fund	\$3,768,500	\$141,502	\$3,910,002	\$0	\$3,910,002
	rotal Fullu	Ψ0,100,000	Ψ1-7 (100E	++,,	, -	

			Budget Committee		Council	
Fund	Program	Proposed	Changes	Approved	Changes	Adopted
- T GITG	1 Jogiani					
Wall Stree	et LID Fund		••	#0	ድስ	\$0
	Community Services	\$0	\$0	\$0	\$0	0 20
	Public Works	0	0	0	0	0
	Development Services	0	0	0 0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	Ö	o o
	Debt Service	0	0	0	ő	Ö
	Transfer	2,050,000	0	2,050,000	Ö	2,050,000
	Capital Improvements	2,050,000	0	2,000,000	Ō	0
	Contingency Total Fund	\$2,050,000	\$0	\$2,050,000	\$0	\$2,050,000
Central S	ervices Fund	\$0	\$0	\$0	\$0	\$0
	Community Services Public Works	0	0	0	Û	0
	Development Services	. 0	0	Ō	0	0
	Policy and Administration	3,686,840	24,000	3,710,840	0	3,710,840
	General Government	365,120	0	365,120	0	365,120
	Debt Service	0	Ō	0	0	0
	Transfer	96,946	0	96,946	0	96,946
	Capital Improvements	0	0	0	0	0
	Contingency	715,768	(24,000)	691,768	0	691,768
	Total Fund	\$4,864,674	\$0	\$4,864,674	\$0	\$4,864,674
EI4/D#*						
Fleet/Pro	perty Management Fund	\$0	\$0	\$0	\$0	\$0
	Community Services Public Works	1,042,203	0	1,042,203	0	1,042,203
	Development Services	0	Ö	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	Ō	0	0	0
	Debt Service	0	0	0	0	0
	Transfer	78,541	(352)	78,189	0	78,189
	Capital Improvements	0	0	0	0	0
	Contingency	70,000	0	70,000	0	70,000
	Total Fund	\$1,190,744	(\$352)	\$1,190,392	\$0	\$1,190,392
G/O Bon	d Debt Fund					
G/O DOIN	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	Ō	0	0	0	0
	Development Services	0	0	0	0	0
	Policy and Administration	. 0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	974,413	0	974,413	0	974,413
	Transfer	0	0	0	0	0
	Capital Improvements	0	0	0	0	0
	Contingency	0	0_	0	0	0
	Total Fund	\$974,413	\$0	\$974,413	\$0	\$974,413

			Budget		Council	
	_	Durana	Committee	Approved	Changes	Adopted
Fund	Program	Proposed	Changes	Approved	Onlanges	Adopted
Bancroft I	Bond Debt Fund					
	Community Services	\$0	\$0	\$0	\$0	\$0
	Public Works	0	0	0	0	0
	Development Services	0	0	0	0	0
	Policy and Administration	0	0	0	0	0
	General Government	0	0	0	0	0
	Debt Service	1,211,919	(137,682)	1,074,237	0	1,074,237
	Transfer	0	O O	0	0	0
	Capital Improvements	0	0	0	0	0
	Contingency	0	0	0	0	
	Total Fund	\$1,211,919	(\$137,682)	\$1,074,237	\$0	\$1,074,237
	Total Appropriations	\$77,21 <u>1,760</u>	\$863,335	\$78,073,948	\$0	\$78,073,948